

Stormwater Management Fund

Fund Summary

Fund Expenditures	Actual FY07	Adopted FY08	Estimated FY08	Proposed FY09
Stormwater Management	298,062	356,084	358,869	358,651
Fund Total	298,062	356,084	358,869	358,651

Fund Expenditures by Type	Actual FY07	Adopted FY08	Estimated FY08	Proposed FY09
Wages	53,278	55,289	56,171	58,342
Fringe Benefits	16,189	20,795	22,698	20,309
Overtime	0	0	0	0
Personnel Subtotal	69,467	76,084	78,869	78,651
Supplies	3,751	3,000	3,000	3,000
Services and Charges	166,837	177,000	177,000	177,000
Miscellaneous	(33,289)	0	0	0
Capital Outlay	91,296	100,000	100,000	100,000
Fund Total	298,062	356,084	358,869	358,651

Staffing Summary by Position Type (FTEs)	Actual FY07	Adopted FY08	Estimated FY08	Proposed FY09
FTEs with benefits	0.75	0.75	0.75	0.75
FTEs without benefits	0.00	0.00	0.00	0.00
Fund Total	0.75	0.75	0.75	0.75

Position Title	Adopted FY08	Proposed FY09
City Engineer	0.50	0.50
Administrative Assistant	0.25	0.25
Fund Total FTEs	0.75	0.75

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Fund Overview:

The City is responsible for providing stormwater management services, including the construction, maintenance and repair of storm drains, inlets, channels, and ditches. These services, which are directed by the Public Works Department, also include ensuring compliance with state and federal requirements for erosion and pollution control associated with stormwater run-off. The Stormwater Management Fund accounts for revenue and expenditure activity related to stormwater management.

All property owners in the City pay a fee that is based on the amount of impervious surface on the property. Each single-family residential dwelling unit is billed at a flat rate equal to the average amount of impervious surface on a single-family lot (1,228 square feet). For FY09, this rate is \$48.

Adopted to Estimated Actual FY08:

- No significant variance from budgeted expenditures.

FY09 Budget Highlights:

- Fund expenditures are \$2,567 higher—an increase of .72%—compared to budgeted expenditures for FY08.
- The budgetary increase is attributable to personnel costs.
- Division FTEs remain unchanged.
- Approximately 21% of fund expenditures are personnel related.
- Services and charges represent about 50% of fund expenditures.
- Capital expenditures total \$100,000, or about 28% of fund expenditures.

Management Objectives:

- Provide TV inspection and cleaning of one-third of the stormwater system on an annual basis.
- Maintain list of known system problems. Schedule repair of system defects as funding becomes available.
- Plan and implement additions to the stormwater system as needed. To the extent possible, maximize improvements to water quality as well as manage water quantity.
- Develop programs to meet the NPDES requirements, including water quality testing of 100 percent of outfalls with dry weather flow on an annual basis.

Performance/Workload Measures:

Measurement	Actual FY07	Estimated FY08	Projected FY09
Number of stormwater permits issued	4	3	4
Number of stormwater concept plans reviewed	4	3	4
Number of waivers granted	0	0	1
Linear feet of line inspected and cleaned	12,831	8,500	9,000
Number of inlets cleaned	144	200	175
Number of emergency cleaning calls	3	0	2
Number of repaired inlets	5	10	10
Number of pavement or grade corrections for drainage	8	7	10
Linear feet of pipe replaced	50	100	50
Number of new inlets constructed	2	2	3
Linear feet of new pipe	350	300	350
Square feet of infiltration trenches constructed	0	1,250	500